ified court sission, and ated as the Appropriational Appropriation of the Appropriation of th	system in Idaho. I the Industrial Ce Chief Justice. ation ropriation: SB 14 0 0 0 0 section 14 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	The Supreme Commission. The	ablishes the Suprocourt hears appeared Court is comprised on the Court is considered on the Court is comprised on the Court is considered on the Court is	als from Distric	t Courts, the Pub	olic Utilities
44.00 0.00 0.00 44.00 44.00 justments e-Time Saere. 0.00	ropriation: SB 14 0 0 0 0 0 s	0 0 0 0	0 0 0	0	1,501,000 288,300	1,501,000 288,300
44.00 0.00 0.00 44.00 justments e-Time Sa ere. 0.00	0 0 0 0 0 s	0 0 0 0	0 0 0	0	1,501,000 288,300	1,501,000 288,300
44.00 0.00 0.00 44.00 justments e-Time Sa ere. 0.00	0 0 0 0 0 s	0 0 0 0	0 0 0	0	1,501,000 288,300	1,501,000 288,300
0.00 0.00 44.00 justments e-Time Salere. 0.00	0 0 0 s	0 0 0	0 0 0	0	1,501,000 288,300	1,501,000 288,300
0.00 44.00 justments e-Time Sa ere. 0.00	0 0 s lary Increase: O	0 0	0 	0	288,300	288,300
44.00 justments e-Time Sa ere. 0.00	0 s lary Increase: O	0	0			
e-Time Sa ere. 0.00	lary Increase: O	ne-time salary ir	ncreases provided			
ere. 0.00		ne-time salary ir	creases provided			
	00.400			to state empl	oyees per HB 80	5 are
	23,400	0	0	0	0	23,400
0.00	400	0	0	0	0	400
0.00	23,800	0	0	0	0	23,800
oropriatio	an.					
44.00		0	0	0	4,029,700	4.052.400
0.00	23,400 400	0	0	0	1,501,000	4,053,100 1,501,400
0.00	0	0	0	0	288,300	288,300
44.00	23,800	<u>0</u>	<u>o</u>	<u>0</u>	5,819,000	5,842,800
etmonte						
	2 570 600	211 000	0	120 100	(4.020.700)	0
		•		•	, , , ,	0
	,				, , , ,	0
0.00	3,580,600	2,099,300	<u>o</u>	139,100	(5,819,000)	
d Evnend	lituros					
=		311 000	0	139 100	0	4,053,100
		·				1,501,400
						288,300
44.00	3,604,400	2,099,300			0	5,842,800
				·		, ,
	Expenditures:	This decision un	it removes the re	mainder of the	1% appropriation	n provided in
0.00	(23.400)	0	0	0	0	(23,400
						(400
						(23,800)
	Allocation 0.00 0.00 0.00 0.00 0.00 44.00 0.00 44.00 44.00	Allocation 0.00	Allocation 0.00 3,579,600 311,000 0.00 1,000 1,500,000 0.00 0 288,300 0.00 3,580,600 2,099,300 d Expenditures 44.00 3,603,000 311,000 0.00 1,400 1,500,000 0.00 0 288,300 44.00 3,604,400 2,099,300 S One-Time Expenditures: This decision un 0.00 (23,400) 0 0.00 (400) 0	Allocation 0.00	Allocation 0.00	Allocation 0.00

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Base							
General	44.00	3,579,600	311,000	0	139,100	0	4,029,700
Federal	0.00	1,000	1,500,000	0	0	0	1,501,000
Other	0.00	0	288,300	0	0	0	288,300
Total	44.00	3,580,600	2,099,300	0	139,100	0	5,819,000
Program Main	tenance						
unemp	loyment insura	ance, and Divisi	n benefit costs ref on of Human Res not included in thi	sources fees. In	ncreases related		
General	0.00	44,900	0	0	12,500	0	57,400
Federal	0.00	800	0	0	0	0	800
Total	0.00	45,700	0	0	12,500	0	58,200
10.21 Genera Govern		ustments: The g	general inflation re	equest is trans	mitted to the Leg	islature as recei	ved by the
General	0.00	0	4,000	0	0	0	4,000
Federal	0.00	0	19,500	0	0	0	19,500
Other	0.00	0	3,700	0	0	0	3,700
Total	0.00	0	27,200		0	0	27,200
10 45 Risk M	anagement Fe	e Charge: The	Office of Insuran	ce Manageme	nt renorts adjusti	ments to various	cost
		agency claims _l	Office of Insuran patterns. (1,600) (1,600)	-			(1,600)
categori General Total 10.46 Control	ries based on 0.00 0.00 0.00 Her's Fee Chal	agency claims posterior of the control of the contr	oatterns.	0 0 statewide acco	0 0	0 0	(1,600) (1,600)
categori General Total 10.46 Control	ries based on 0.00 0.00 0.00 Her's Fee Chal	agency claims posterior of the control of the contr	(1,600) (1,600) (s to the costs of controller are refle	0 0 statewide acco	0 0 ounting and state	0 0 wide payroll prod	(1,600) (1,600)
categor General Total 10.46 Control provide	nies based on 0.00 0.00 ller's Fee Chai d by the Office	agency claims posterior of the control of the contr	patterns. $\frac{(1,600)}{(1,600)}$ is to the costs of $\frac{(1,600)}{(1,600)}$	0 0 statewide acco	0 0 ounting and state	0 0 wide payroll prod	(1,600) (1,600) cessing (3,800)
categori General Total 10.46 Control provide General Total 10.47 Treasu	nies based on 0.00 0.00 ller's Fee Char d by the Office 0.00 0.00 rer's Fee Char	agency claims 0 0 rge: Adjustmente of the State C	coatterns. $ \frac{(1,600)}{(1,600)} $ Is to the costs of sontroller are reflected $ \frac{(3,800)}{(3,800)} $ Is to the costs of	ostatewide acco	ounting and state	wide payroll prod	(1,600) (1,600) cessing (3,800) (3,800)
categori General Total 10.46 Control provide General Total 10.47 Treasu	nies based on 0.00 0.00 ller's Fee Char d by the Office 0.00 0.00 rer's Fee Char	agency claims 0 0 rge: Adjustment e of the State C 0 0 rge: Adjustment	coatterns. $ \frac{(1,600)}{(1,600)} $ Is to the costs of sontroller are reflected $ \frac{(3,800)}{(3,800)} $ Is to the costs of	ostatewide acco	ounting and state	wide payroll prod	(1,600) (1,600) cessing (3,800) (3,800)
General Total 10.46 Control provide General Total 10.47 Treasu the Sta	ries based on 0.00 0.00 ller's Fee Char d by the Office 0.00 0.00 rer's Fee Char te Treasurer a	agency claims 0 0 rge: Adjustmente of the State C 0 0 rge: Adjustmentare reflected her	(1,600) (1,600) (1,600) Is to the costs of sontroller are refle (3,800) (3,800) (3,800) (3,800) (3,800)	on tatewide accondition of the condition	ounting and state 0 0 0 ounting and state	wide payroll prod 0 0 0 0 0 processing by the	(1,600) (1,600) cessing (3,800) (3,800) the Office of
General Total 10.46 Control provide General Total 10.47 Treasu the Sta General Total 10.48 Control provide General Total	ries based on 0.00 0.00 ller's Fee Char d by the Office 0.00 0.00 rer's Fee Char te Treasurer a 0.00 0.00 Multiplier: The	agency claims 0 0 rge: Adjustmente of the State C 0 0 rge: Adjustmente reflected her 0 0 0	(1,600) (1,600) (1,600) (1,600) (1,600) (1,600) (1,600) (1,800	o o statewide accorded here. o cash managem o o o	ounting and state 0 0 0 nent and warrant 0 0	wide payroll prod 0 0 0 0 processing by to 0 0	(1,600) (1,600) cessing (3,800) (3,800) the Office of 200 200
General Total 10.46 Control provide General Total 10.47 Treasu the Sta General Total 10.48 Control provide General Total	ries based on 0.00 0.00 ller's Fee Char d by the Office 0.00 0.00 rer's Fee Char te Treasurer a 0.00 0.00 Multiplier: The	agency claims 0 0 rge: Adjustment e of the State C 0 0 rge: Adjustment are reflected her 0 0 0 0 Governor reco	(1,600) (1,600) (1,600) (1,600) (1,600) (1,600) (1,600) (1,800	o o statewide accorded here. o cash managem o o o	ounting and state 0 0 0 nent and warrant 0 0	wide payroll prod 0 0 0 0 processing by to 0 0	(1,600) (1,600) cessing (3,800) (3,800) the Office of 200 200
General Total 10.46 Control provide General Total 10.47 Treasu the State General Total 10.61 Salary adjustn	ries based on 0.00 0.00 0.00 ller's Fee Char d by the Office 0.00 0.00 rer's Fee Char te Treasurer a 0.00 0.00 Multiplier: The ment to the pay	agency claims 0 0 rge: Adjustment e of the State C 0 0 rge: Adjustment are reflected her 0 0 0 rge: Governor reco	coatterns. $\frac{(1,600)}{(1,600)}$ is to the costs of sontroller are reflective $\frac{(3,800)}{(3,800)}$ is to the costs of example $\frac{200}{200}$ mmends a componended.	on the statewide according to the statewide acco	ounting and state 0 0 0 nent and warrant 0 0 0 ase of 1% to be of	wide payroll prod o o o processing by the o distributed based	(1,600) (1,600) cessing (3,800) (3,800) he Office of 200 200 d on merit. No
General Total 10.46 Control provide General Total 10.47 Treasu the Sta General Total 10.61 Salary adjustn General	ries based on 0.00 0.00 0.00 ller's Fee Char d by the Office 0.00 0.00 rer's Fee Char te Treasurer a 0.00 0.00 Multiplier: The nent to the pay 0.00	agency claims 0 0 rge: Adjustment e of the State C 0 0 rge: Adjustment are reflected her 0 c Governor reco y line is recomm	coatterns. $ \frac{(1,600)}{(1,600)} $ Is to the costs of sontroller are reflected $ \frac{(3,800)}{(3,800)} $ It is to the costs of the costs	on the statewide according to the statewide acco	ounting and state 0 0 0 nent and warrant 0 0 0	o o wide payroll proc o o processing by the o distributed based	(1,600) (1,600) cessing (3,800) (3,800) the Office of 200 200 d on merit. No
General Total 10.46 Control provide General Total 10.47 Treasu the Sta General Total 10.61 Salary adjustn General Federal	ries based on 0.00 0.00 0.00 ller's Fee Charled by the Office 0.00 0.00 rer's Fee Charlet Treasurer a 0.00 0.00 Multiplier: The nent to the pay 0.00 0.00 0.00 0.00	agency claims 0 0 rge: Adjustment e of the State C 0 0 rge: Adjustment are reflected her 0 0 c Governor reco f line is recomm 19,900 300 20,200	(1,600) (1,600) (1,600) s to the costs of sontroller are refle (3,800) (3,800) (3,800) s to the costs of costs. 200 200 mmends a componended.	on tatewide according to the control of the control	ounting and state 0 0 0 nent and warrant 0 0 0 0	wide payroll prod o o o o o processing by the o distributed based	(1,600) (1,600) (1,600) cessing (3,800) (3,800) the Office of 200 200 d on merit. No 19,900 300
General Total 10.46 Control provide General Total 10.47 Treasu the Sta General Total 10.61 Salary adjustn General Federal Total	ries based on 0.00 0.00 0.00 ller's Fee Charled by the Office 0.00 0.00 rer's Fee Charlet Treasurer a 0.00 0.00 Multiplier: The nent to the pay 0.00 0.00 0.00 0.00	agency claims 0 0 rge: Adjustment e of the State C 0 0 rge: Adjustment are reflected her 0 0 c Governor reco f line is recomm 19,900 300 20,200	(1,600) (1,600) (1,600) s to the costs of sontroller are refle (3,800) (3,800) (3,800) s to the costs of costs. 200 200 mmends a componended.	on tatewide according to the control of the control	ounting and state 0 0 0 nent and warrant 0 0 0 0	wide payroll prod o o o o o processing by the o distributed based	(1,600) (1,600) (1,600) cessing (3,800) (3,800) the Office of 200 200 d on merit. No 19,900 300
General Total 10.46 Control provide General Total 10.47 Treasu the State General Total 10.61 Salary adjustn General Federal Total Total Federal Total Total	ries based on 0.00 0.00 0.00 ller's Fee Charled by the Office 0.00 0.00 rer's Fee Charlete Treasurer at 0.00 0.00 Multiplier: The nent to the pay 0.00 0.00 0.00 Maintenanc	agency claims 0 0 0 rge: Adjustment e of the State C 0 0 rge: Adjustment are reflected her Compared to the state of t	(1,600) (1,600	on the statewide according to the statewide acco	ounting and state 0 0 0 nent and warrant 0 0 0 0 0 0 0	wide payroll prod o o o o o processing by the o distributed based o o o o	(1,600) (1,600) cessing (3,800) (3,800) he Office of 200 200 d on merit. No 19,900 300 20,200
General Total 10.46 Control provide General Total 10.47 Treasu the State General Total 10.61 Salary adjustn General Federal Total Federal Total Federal Total Federal Total Federal Federal Federal Total	ries based on 0.00 0.00 0.00 ller's Fee Charled by the Office 0.00 0.00 rer's Fee Charlete Treasurer at 0.00 0.00 Multiplier: The nent to the pay 0.00 0.00 0.00 Maintenanc 44.00	agency claims 0 0 0 rge: Adjustment e of the State C 0 0 rge: Adjustment are reflected her 0 0 0 Governor reco / line is recomm 19,900 20,200 e 3,644,400	(1,600) (1,600	on the statewide according to the statewide acco	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 151,600	wide payroll prod o o o o o o o o o o o distributed based o o o o	(1,600) (1,600) cessing (3,800) (3,800) he Office of 200 200 d on merit. No 19,900 300 20,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enha	ancements						
12.91 Lump	Sum Allocation	1					
General	0.00	(3,644,400)	(309,800)	0	(151,600)	4,105,800	0
Federal	0.00	(2,100)	(1,519,500)	0	0	1,521,600	0
Other	0.00	0	(292,000)	0	0	292,000	0
Total	0.00	(3,646,500)	(2,121,300)	0	(151,600)	5,919,400	0
FY 2006 Gov's	s Recommer	ndation					
General	44.00	0	0	0	0	4,105,800	4,105,800
Federal	0.00	0	0	0	0	1,521,600	1,521,600
Other	0.00	0	0	0	0	292,000	292,000
Total	44.00	0	0	0	0	5,919,400	5,919,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		houses legal recticing attorneys		s for use by the	e public, governm	nent agencies, bu	isiness and
FY 2005 Origir	nal Appropri	ation					
3.00 FY 200	5 Original App	ropriation: SB 1	424				
General	5.00	. 0	0	0	0	473,100	473,100
Other	0.00	0	0	0	0	24,200	24,200
Total	5.00	0	0	0	0	497,300	497,300
Appropriation	Adjustment	S					
4.21 HB 805		lary Increase: C	ne-time salary i	ncreases provi	ded to state emp	loyees per HB 80	05 are
General	0.00	2,000	0	0	0	0	2,000
Total	0.00	2,000	0	0	0	0	2,000
FY 2005 Total	Appropriation	on					
General	5.00	2,000	0	0	0	473,100	475,100
General		_,,,,,		0	0	24,200	24,200
	0.00	0	U				
Other Total	<u>0.00</u> 5.00	<u>0</u> 2,000	0 0	0	0	497,300	499,300
Other Total	5.00				0		
Other Total Expenditure A	5.00	2,000			0		
Other Total Expenditure A	5.00 djustments	2,000			0		499,300
Other Total Expenditure A 6.11 Lump S	5.00 djustments Sum Allocation	2,000	0	0		497,300	499,300
Other Total Expenditure A 6.11 Lump S General	5.00 djustments Sum Allocation 0.00	2,000 238,600	234,500	0	0	497,300 (473,100)	499,300 0
Other Total Expenditure A 6.11 Lump S General Other	5.00 djustments Sum Allocation 0.00 0.00 0.00	2,000 238,600 0 238,600	234,500 24,200	0 0	0	(473,100) (24,200)	499,300 0
Other Total Expenditure A 6.11 Lump S General Other Total	5.00 djustments Sum Allocation 0.00 0.00 0.00	2,000 238,600 0 238,600	234,500 24,200	0 0	0	(473,100) (24,200)	499,300
Other Total Expenditure A 6.11 Lump S General Other Total FY 2005 Estim	5.00 djustments Sum Allocation 0.00 0.00 0.00 ated Expend	2,000 238,600 0 238,600 ditures	234,500 24,200 258,700	0 0 0	0 0 0	(473,100) (24,200) (497,300)	499,300 0 0 475,100
Other Total Expenditure A 6.11 Lump S General Other Total FY 2005 Estim General	5.00 djustments Sum Allocation 0.00 0.00 0.00 ated Expend	238,600 0 238,600 ditures 240,600	234,500 24,200 258,700	0 0 0 0	0 0 0	(473,100) (24,200) (497,300)	499,300 0 0 475,100 24,200
Other Total Expenditure A 6.11 Lump S General Other Total FY 2005 Estim General Other	5.00 djustments Sum Allocation 0.00 0.00 0.00 ated Expend 5.00 0.00 5.00	238,600 0 238,600 ditures 240,600 0	234,500 24,200 258,700 234,500 24,200	0 0 0 0	0 0 0	(473,100) (24,200) (497,300)	499,300 0 0 475,100 24,200
Other Total Expenditure A 6.11 Lump S General Other Total FY 2005 Estim General Other Total Total Base Adjustm	5.00 djustments Sum Allocation 0.00 0.00 0.00 ated Expend 5.00 0.00 5.00 ents al of One-Time	238,600 0 238,600 ditures 240,600 0 240,600	234,500 24,200 258,700 234,500 24,200 258,700	0 0 0 0	0 0 0	(473,100) (24,200) (497,300)	499,300 0 0 475,100 24,200 499,300
Other Total Expenditure A 6.11 Lump S General Other Total FY 2005 Estim General Other Total Base Adjustm 8.41 Remove	5.00 djustments Sum Allocation 0.00 0.00 0.00 ated Expend 5.00 0.00 5.00 ents al of One-Time	238,600 0 238,600 ditures 240,600 0 240,600	234,500 24,200 258,700 234,500 24,200 258,700 This decision un	0 0 0 0 0 0	0 0 0 0 0 0 remainder of the	497,300 (473,100) (24,200) (497,300) 0 0 0 1% appropriation	499,300 0 0 475,100 24,200 499,300
Other Total Expenditure A 6.11 Lump S General Other Total FY 2005 Estim General Other Total Base Adjustm 8.41 Remov HB 805	5.00 djustments Sum Allocation 0.00 0.00 0.00 ated Expend 5.00 0.00 5.00 ents al of One-Time 5.	238,600 0 238,600 ditures 240,600 240,600	234,500 24,200 258,700 234,500 24,200 258,700	0 0 0 0 0	0 0 0	(473,100) (24,200) (497,300)	499,300 0 475,100 24,200 499,300 on provided in
Other Total Expenditure A 6.11 Lump S General Other Total FY 2005 Estim General Other Total Base Adjustm 8.41 Remov HB 805 General	5.00 djustments Sum Allocation 0.00 0.00 0.00 ated Expend 5.00 0.00 5.00 ents al of One-Time 5.00 0.00	238,600 0 238,600 ditures 240,600 0 240,600 e Expenditures: (2,000)	234,500 24,200 258,700 234,500 24,200 258,700 This decision un	0 0 0 0 0 0	0 0 0 0 0 0 remainder of the	497,300 (473,100) (24,200) (497,300) 0 0 0 1% appropriation	499,300 0 475,100 24,200 499,300 on provided in (2,000
Other Total Expenditure A 6.11 Lump S General Other Total FY 2005 Estim General Other Total Base Adjustm 8.41 Remov HB 805 General Total	5.00 djustments Sum Allocation 0.00 0.00 0.00 ated Expend 5.00 0.00 5.00 ents al of One-Time 5.00 0.00	238,600 0 238,600 ditures 240,600 0 240,600 e Expenditures: (2,000)	234,500 24,200 258,700 234,500 24,200 258,700 This decision un	0 0 0 0 0 0	0 0 0 0 0 0 remainder of the	497,300 (473,100) (24,200) (497,300) 0 0 0 1% appropriation	499,300 0 475,100 24,200 499,300 on provided in (2,000
Other Total Expenditure A 6.11 Lump S General Other Total FY 2005 Estim General Other Total Base Adjustm 8.41 Remov HB 805 General Total FY 2006 Base	5.00 djustments Sum Allocation 0.00 0.00 0.00 ated Expend 5.00 0.00 5.00 ents al of One-Time 0.00 0.00	238,600 0 238,600 ditures 240,600 0 240,600 e Expenditures: (2,000) (2,000)	234,500 24,200 258,700 234,500 24,200 258,700 This decision ur	0 0 0 0 0 0 nit removes the	0 0 0 0 0 remainder of the	497,300 (473,100) (24,200) (497,300) 0 0 0 1% appropriation	499,300 475,100 24,200 499,300 on provided in (2,000 (2,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Mair	ntenance						
unemp	oloyment insura	ance, and Ďivisi	n benefit costs re on of Human Res not included in thi	sources fees. I	ncreases related		
General	0.00	3,900	0	0	0	0	3,900
Total	0.00	3,900	0	0	0	0	3,900
10.21 Gener Gover	•	ustments: The g	general inflation re	equest is trans	mitted to the Leg	islature as recei	ved by the
General	0.00	0	3,000	0	0	0	3,000
Other	0.00	0	300	0	0	0	300
Total	0.00	0	3,300	0	0	0	3,300
adjusti General Total	0.00 0.00	/ line is recomm 1,900 1,900	0 0	0 0	0 0	0 0	1,900 1,900
FY 2006 Total	Maintenanc	e					
General	5.00	244,400	237,500	0	0	0	481,900
Other	0.00	0	24,500	0	0	0	24,500
Total	5.00	244,400	262,000	0	0	0	506,400
Program Enh	ancements						
12.91 Lump	Sum Allocation	1					
General	0.00	(244,400)	(237,500)	0	0	481,900	0
Other	0.00	0	(24,500)	0	0	24,500	0
Total	0.00	(244,400)	(262,000)	0	0	506,400	0
FY 2006 Gov's	s Recommer	ndation					
General	5.00	0	0	0	0	481,900	481,900
Other	0.00	0	0	0	0	24,500	24,500

_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ition, there is		ninistrator in each				
FY 2005 Origina	al Appropria	ation					
		ropriation: SB 1	424				
General	88.00	0	0	0	0	8,153,700	8,153,700
Dedicated	2.00	0	0	0	0	2,703,700	2,703,700
Total	90.00			0	0	10,857,400	10,857,400
Appropriation A	Adjustments	5					
4.21 HB 805 (lary Increase: O	ne-time salary in	creases provide	ed to state emp	loyees per HB 80	05 are
General	0.00	27,300	0	0	0	0	27,300
Dedicated	0.00	600	0	0	0	0	600
Total	0.00	27,900				0	27,900
FY 2005 Total A	ppropriatio	n					
General	88.00	27,300	0	0	0	8,153,700	8,181,000
		·	0	0	0	2,703,700	2,704,300
Dedicated	2.00	600					
Dedicated	2.00 90.00	600 27,900		0	0	10,857,400	10,885,300
-	90.00						10,885,300
Total Expenditure Ad	90.00						10,885,300
Total Expenditure Ad	90.00 Ijustments					10,857,400	
Total Expenditure Ad 6.11 Lump Su	90.00 Ijustments um Allocation	27,900	0	0	0		C
Total Expenditure Ad 6.11 Lump Su General	90.00 Ijustments um Allocation 0.00	27,900 7,814,200	339,500	0	0	10,857,400 (8,153,700)	0
Total Expenditure Ad 6.11 Lump Su General Dedicated	90.00 ljustments um Allocation 0.00 0.00 0.00	7,814,200 63,000 7,877,200	339,500 1,840,700	0 800,000	0 0	(8,153,700) (2,703,700)	0
Total Expenditure Ad 6.11 Lump Su General Dedicated Total	90.00 ljustments um Allocation 0.00 0.00 0.00	7,814,200 63,000 7,877,200	339,500 1,840,700	0 800,000	0 0	(8,153,700) (2,703,700)	0000
Total Expenditure Ad 6.11 Lump Su General Dedicated Total FY 2005 Estima	90.00 ljustments um Allocation 0.00 0.00 0.00 ted Expend	7,814,200 63,000 7,877,200	339,500 1,840,700 2,180,200	0 800,000 800,000	0 0 0	(8,153,700) (2,703,700) (10,857,400)	0 0 0 8,181,000
Total Expenditure Ad 6.11 Lump Su General Dedicated Total FY 2005 Estima General	90.00 ljustments um Allocation 0.00 0.00 0.00 ted Expend	7,814,200 63,000 7,877,200 litures 7,841,500	339,500 1,840,700 2,180,200	0 800,000 800,000	0 0 0 0	(8,153,700) (2,703,700) (10,857,400)	0 0 0 8,181,000 2,704,300
Total Expenditure Ad 6.11 Lump Su General Dedicated Total FY 2005 Estima General Dedicated	90.00 ljustments um Allocation 0.00 0.00 0.00 ted Expend 88.00 2.00 90.00	7,814,200 63,000 7,877,200 litures 7,841,500 63,600	339,500 1,840,700 2,180,200 339,500 1,840,700	0 800,000 800,000 0 800,000	0 0 0 0	(8,153,700) (2,703,700) (10,857,400)	8,181,000 2,704,300
Total Expenditure Ad 6.11 Lump Su General Dedicated Total FY 2005 Estima General Dedicated Total Base Adjustment	90.00 ljustments um Allocation 0.00 0.00 0.00 ted Expend 88.00 2.00 90.00	7,814,200 63,000 7,877,200 litures 7,841,500 63,600 7,905,100	339,500 1,840,700 2,180,200 339,500 1,840,700	0 800,000 800,000 0 800,000 800,000	0 0 0 0	(8,153,700) (2,703,700) (10,857,400)	8,181,000 2,704,300 10,885,300
Total Expenditure Ad 6.11 Lump Su General Dedicated Total FY 2005 Estima General Dedicated Total Base Adjustments	90.00 ljustments um Allocation 0.00 0.00 0.00 ted Expend 88.00 2.00 90.00	7,814,200 63,000 7,877,200 litures 7,841,500 63,600 7,905,100	339,500 1,840,700 2,180,200 339,500 1,840,700 2,180,200	0 800,000 800,000 0 800,000 800,000	0 0 0 0	(8,153,700) (2,703,700) (10,857,400)	8,181,000 2,704,300 10,885,300
Total Expenditure Ad 6.11 Lump Su General Dedicated Total FY 2005 Estima General Dedicated Total Base Adjustment 8.41 Removal HB 805.	90.00 ljustments um Allocation 0.00 0.00 ted Expend 88.00 2.00 90.00 nts I of One-Time	7,814,200 63,000 7,877,200 litures 7,841,500 63,600 7,905,100	339,500 1,840,700 2,180,200 339,500 1,840,700 2,180,200 This decision uni	0 800,000 800,000 0 800,000 800,000	0 0 0 0 0 0	(8,153,700) (2,703,700) (10,857,400) 0 0 0	8,181,000 2,704,300 10,885,300 on provided in
Total Expenditure Ad 6.11 Lump Su General Dedicated Total FY 2005 Estima General Dedicated Total Base Adjustment 8.41 Removal HB 805. General	90.00 ljustments Im Allocation 0.00 0.00 ted Expend 88.00 2.00 90.00 nts I of One-Time	7,814,200 63,000 7,877,200 litures 7,841,500 63,600 7,905,100 Expenditures:	339,500 1,840,700 2,180,200 339,500 1,840,700 2,180,200 This decision uni	0 800,000 800,000 0 800,000 800,000 t removes the r	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,857,400 (8,153,700) (2,703,700) (10,857,400) 0 0 0 1% appropriation	8,181,000 2,704,300 10,885,300 on provided in (27,300 (600
Total Expenditure Ad 6.11 Lump Su General Dedicated Total FY 2005 Estima General Dedicated Total Base Adjustment 8.41 Removal HB 805. General Dedicated	90.00 Ijustments Im Allocation 0.00 0.00 0.00 ted Expend 88.00 2.00 90.00 nts I of One-Time 0.00 0.00	7,814,200 63,000 7,877,200 litures 7,841,500 63,600 7,905,100 Expenditures: (27,300) (600)	339,500 1,840,700 2,180,200 339,500 1,840,700 2,180,200 This decision uni	0 800,000 800,000 0 800,000 800,000 t removes the read of the read	0 0 0 0 0 0 0 emainder of the	(8,153,700) (2,703,700) (10,857,400) 0 0 0 1% appropriation	8,181,000 2,704,300 10,885,300 on provided in (27,300 (600
FY 2005 Estima General Dedicated Total FY 2005 Estima General Dedicated Total Base Adjustment 8.41 Removal HB 805. General Dedicated Total	90.00 Ijustments Im Allocation 0.00 0.00 0.00 ted Expend 88.00 2.00 90.00 nts I of One-Time 0.00 0.00	7,814,200 63,000 7,877,200 litures 7,841,500 63,600 7,905,100 Expenditures: (27,300) (600)	339,500 1,840,700 2,180,200 339,500 1,840,700 2,180,200 This decision uni	0 800,000 800,000 0 800,000 800,000 t removes the read of the read	0 0 0 0 0 0 0 emainder of the	(8,153,700) (2,703,700) (10,857,400) 0 0 0 1% appropriation	8,181,000 2,704,300 10,885,300 on provided in (27,300 (600
Total Expenditure Ad 6.11 Lump Su General Dedicated Total FY 2005 Estima General Dedicated Total Base Adjustment 8.41 Removal HB 805. General Dedicated Total FY 2006 Base	90.00 ljustments Im Allocation 0.00 0.00 0.00 ted Expend 88.00 2.00 90.00 nts I of One-Time 0.00 0.00 0.00	7,814,200 63,000 7,877,200 litures 7,841,500 63,600 7,905,100 Expenditures: (27,300) (600) (27,900)	339,500 1,840,700 2,180,200 339,500 1,840,700 2,180,200 This decision uni	0 800,000 800,000 0 800,000 t removes the results of the control o	0 0 0 0 0 0 emainder of the	(8,153,700) (2,703,700) (10,857,400) 0 0 0 1% appropriation	8,181,000 2,704,300 10,885,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Main	tenance						
unempl	oyment insura	ance, and Divisi	benefit costs reflon of Human Resloct included in this	ources fees. Ir	ncreases related		
General	0.00	73,900	0	0	0	0	73,900
Dedicated	0.00	1,000	0	0	0	0	1,000
Total	0.00	74,900	0	0	0	0	74,900
10.21 Genera Govern		ustments: The g	eneral inflation re	quest is transi	mitted to the Leg	islature as recei	ved by the
General	0.00	0	4,400	0	0	0	4,400
Dedicated	0.00	0	23,900	0	0	0	23,900
Total	0.00	0	28,300	0	0	0	28,300
		Governor record line is recomm	mmends a compe ended.	ensation increa	ase of 1% to be o	listributed based	on merit. No
			0	0	0	0	23,100
General	0.00	23,100	0	· ·	· ·	-	,
Dedicated	0.00	500	0	0	0	0	500
Dedicated Total	0.00	23,600	0 0	0 0	0 0	0 0	23,600
Dedicated Total 10.71 Externa spendir previou	0.00 0.00 al Nonstandard authority will sly been absolute.	23,600 d Adjustments: Il keep pace with	0 0 This decision unit h the growth in re	0 0 will increase ovenues and of	0 0 dedicated fund sp ffset current drug	0 0 pending authority of court expenses	23,600 / so that that have
Dedicated Total 10.71 Externa spendir previou Dedicated	0.00 0.00 al Nonstandard authority wisly been abso	23,600 d Adjustments: Il keep pace with the problem of the pace with th	0 0 This decision unit h the growth in re	0 0 will increase ovenues and of	0 0 dedicated fund sp ffset current drug	0 0 pending authority court expenses	23,600 / so that that have
Dedicated Total 10.71 Externa spendir previou	0.00 0.00 al Nonstandard authority will sly been absolute.	23,600 d Adjustments: Il keep pace with	0 0 This decision unit h the growth in re	0 0 will increase ovenues and of	0 0 dedicated fund sp ffset current drug	0 0 pending authority of court expenses	23,600 / so that that have
Dedicated Total 10.71 Externa spendir previou Dedicated	0.00 0.00 al Nonstandard authority wisly been absorbed 0.00 0.00	23,600 d Adjustments: Il keep pace with orbed.	0 0 This decision unit h the growth in re	0 0 will increase ovenues and of	0 0 dedicated fund sp ffset current drug	0 0 pending authority court expenses	23,600 / so that that have
Dedicated Total 10.71 Externa spendir previou Dedicated Total	0.00 0.00 al Nonstandard authority wisly been absorbed 0.00 0.00	23,600 d Adjustments: Il keep pace with orbed.	0 0 This decision unit h the growth in re	0 0 will increase ovenues and of	0 0 dedicated fund sp ffset current drug	0 0 pending authority court expenses	23,600 / so that that have
Dedicated Total 10.71 Externa spendir previou Dedicated Total FY 2006 Total	0.00 0.00 al Nonstandard on authority wisly been absorbed 0.00 0.00 Maintenanc	23,600 d Adjustments: Il keep pace with bribed.	This decision unit h the growth in re 246,900 246,900	will increase ovenues and of	dedicated fund specifiset current drug	opending authority court expenses 0 0 0	23,600 / so that that have 246,900 246,900 8,255,100
Dedicated Total 10.71 Externa spendir previou Dedicated Total FY 2006 Total General	0.00 0.00 al Nonstandard on authority will sly been absolute 0.00 0.00 Maintenanc 88.00	500 23,600 d Adjustments: Ill keep pace with bribed. 0 0 0 7,911,200	$ \frac{0}{0} $ This decision unit hat the growth in re $ \frac{246,900}{246,900} $ $ 343,900 $	will increase ovenues and of 0 0 will increase ovenues and of 0 0	dedicated fund syffset current drug	opending authority court expenses 0 0 0 0 0 0 0	23,600 / so that that have 246,900 246,900 8,255,100 2,976,000
Dedicated Total 10.71 Externa spendir previou Dedicated Total FY 2006 Total General Dedicated	0.00 0.00 al Nonstandard of authority wisly been absolute of the control of the c	500 23,600 d Adjustments: Il keep pace with bribed. 0 0 0 e 7,911,200 64,500	0 0 This decision unit the growth in re 246,900 246,900 343,900 2,111,500	will increase ovenues and of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	dedicated fund syffset current drug 0 0 0 0 0 0	opending authority court expenses 0 0 0	23,600 / so that that have 246,900 246,900 8,255,100 2,976,000
Dedicated Total 10.71 Externa spendir previou Dedicated Total FY 2006 Total General Dedicated Total	0.00 0.00 al Nonstandard of authority will sall been absolute of the sall of t	500 23,600 d Adjustments: Ill keep pace with bribed. 0 0 0 e 7,911,200 64,500 7,975,700	0 0 This decision unit the growth in re 246,900 246,900 343,900 2,111,500	will increase ovenues and of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	dedicated fund syffset current drug 0 0 0 0 0 0	opending authority court expenses 0 0 0	23,600 / so that that have 246,900 246,900 8,255,100 2,976,000
Dedicated Total 10.71 Externa spendir previou Dedicated Total FY 2006 Total General Dedicated Total Program Enha 12.91 Lump S	0.00 0.00 al Nonstandard gauthority wisly been absorbed on the second of the second o	500 23,600 d Adjustments: II keep pace with orbed. 0 0 0 e 7,911,200 64,500 7,975,700	0 0 This decision unit the growth in re 246,900 246,900 343,900 2,111,500 2,455,400	will increase ovenues and of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	dedicated fund syffset current drug 0 0 0 0 0 0	opending authority court expenses 0 0 0 0 0 0 0	23,600 / so that that have 246,900 246,900
Dedicated Total 10.71 Externa spendir previou Dedicated Total FY 2006 Total General Dedicated Total Program Enha	0.00 0.00 al Nonstandard of authority will sall been absolute of the sall of t	500 23,600 d Adjustments: Ill keep pace with bribed. 0 0 0 e 7,911,200 64,500 7,975,700	0 0 This decision unit the growth in re 246,900 246,900 343,900 2,111,500	0 0 will increase ovenues and of 0 0 800,000 800,000	dedicated fund sp ffset current drug 0 0 0 0	opending authority court expenses 0 0 0	23,600 23,600 7 so that that have 246,900 246,900 8,255,100 2,976,000 11,231,100
Dedicated Total 10.71 Externa spendir previou Dedicated Total FY 2006 Total General Dedicated Total Program Enha 12.91 Lump S General	0.00 0.00 al Nonstandard of authority wisly been absoluted of the second	500 23,600 d Adjustments: Il keep pace with orbed. 0 0 0 e 7,911,200 64,500 7,975,700	0 0 This decision unit the growth in re 246,900 246,900 343,900 2,111,500 2,455,400	0 0 will increase ovenues and of 0 0 800,000 800,000	dedicated fund sp ffset current drug 0 0 0 0 0 0	opending authority court expenses 0 0 0 0 0 8,255,100	23,600 23,600 7 so that that have 246,900 246,900 11,231,100
Dedicated Total 10.71 Externa spendir previou Dedicated Total FY 2006 Total General Dedicated Total Program Enha 12.91 Lump S General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	500 23,600 d Adjustments: Ill keep pace with bribed. 0 0 0 e 7,911,200 64,500 7,975,700 (7,911,200) (64,500) (7,975,700)	0 0 0 This decision unit that the growth in re 246,900 246,900 343,900 2,111,500 2,455,400 (343,900) (2,111,500)	0 vill increase ovenues and of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	dedicated fund spread of the free current drug	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	23,600 23,600 7 so that that have 246,900 246,900 8,255,100 2,976,000 11,231,100
Dedicated Total 10.71 Externa spendir previou Dedicated Total FY 2006 Total General Dedicated Total Program Enha 12.91 Lump S General Dedicated Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	500 23,600 d Adjustments: Ill keep pace with bribed. 0 0 0 e 7,911,200 64,500 7,975,700 (7,911,200) (64,500) (7,975,700)	0 0 0 This decision unit that the growth in re 246,900 246,900 343,900 2,111,500 2,455,400 (343,900) (2,111,500)	0 vill increase ovenues and of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	dedicated fund spread of the free current drug	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	23,600 23,600 7 so that that have 246,900 246,900 11,231,100
Dedicated Total 10.71 Externa spendir previou Dedicated Total FY 2006 Total General Dedicated Total Program Enha 12.91 Lump S General Dedicated Total FY 2006 Gov's	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	500 23,600 d Adjustments: Il keep pace with orbed. 0 0 0 e 7,911,200 64,500 7,975,700 (7,911,200) (64,500) (7,975,700) ndation	0 0 0 This decision unit the growth in re 246,900 246,900 343,900 2,111,500 2,455,400 (343,900) (2,111,500) (2,455,400)	0 0 will increase ovenues and of venues and of 0 0 800,000 800,000 (800,000)	dedicated fund spread of the contract of the c	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	23,600 23,600 / so that that have 246,900 246,900 11,231,100

	FTP	Personnel Costs	Operating Expenditures	Capital 1 Outlay	Frustee/ Ben Payments	Lump Sum	Total Gov Rec
con	es, criminal p troversy. The	reliminary hearin	igs, misdemean nagistrates' sala	nsists of magistra ors, traffic offens tries and travel ea	es, and civil ca	ses under \$10,0	00 in
FY 2005 Origina	al Appropri	ation					
3.00 FY 2005	Original App	propriation: SB 14	424. HB 783				
General	82.00	0	0	0	0	10,006,400	10,006,400
Dedicated	1.00	0	270,000	0	0	640,000	910,000
Total	83.00	0	270,000	0	0	10,646,400	10,916,400
FY 2005 Total A	Appropriation	on					
General	82.00	0	0	0	0	10,006,400	10,006,400
Dedicated	1.00	0	270,000	0	0	640,000	910,000
Total	83.00	0	270,000	0	0	10,646,400	10,916,400
Expenditure Ac	ljustments						
6.11 Lump Si	um Allocation	l					
General	0.00	9,725,700	280,700	0	0	(10,006,400)	(
Dedicated	0.00	0	640,000	0	0	(640,000)	C
Total	0.00	9,725,700	920,700	0	0	(10,646,400)	0
FY 2005 Estima	ited Expend	ditures					
General	82.00	9,725,700	280,700	0	0	0	10,006,400
Dedicated	1.00	0	910,000	0	0	0	910,000
Total	83.00	9,725,700	1,190,700	0	0	0	10,916,400
Base Adjustme	nts						
		-		it removes one-ti		-	
Dedicated	0.00	0	(270,000)	0	0	0	(270,000
Total	0.00	0	(270,000)	0	0	0	(270,000
FY 2006 Base							
General	82.00	9,725,700	280,700	0	0	0	10,006,400
Dedicated	1.00	0	640,000	0	0	0	640,000
Total	83.00	9,725,700	920,700	0	0	0	10,646,400
Program Mainte	enance						
	yment insura	nce, and Divisio	n of Human Res	flect the increase sources fees. Incl is recommendation	reases related		
	es Rememe	an Oystein are no					
	es Rememe 0.00	105,500	0	0	0	0	105,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Governo	•	ustments: The g	general inflation re	equest is trans	mitted to the Leg	islature as recei	ved by the
General	0.00	0	3,600	0	0	0	3,600
Dedicated	0.00	0	8,300	0	0	0	8,300
Total	0.00	0	11,900	0	0	0	11,900
Y 2006 Total N	laintenanc	e					
General	82.00	9,831,200	284,300	0	0	0	10,115,500
Dedicated	1.00	0	648,300	0	0	0	648,300
Total	83.00	9,831,200	932,600	0	0	0	10,763,800

Program Enhancements

12.01 Use of Senior Judges to Reduce Case Loads: This decision unit provides funds for additional senior judge days to resolve disputes fairly and within the time standards adopted by the Supreme Court. Despite increasing caseloads, the Supreme Court has not requested an additional judgeship in seven years because of the expanded use of senior judges. This enhancement will permit the Idaho courts to continue to resolve an increasing number of cases in a timely fashion, and pursue further court innovations, without adding full-time judgeships. This enhancement includes 500 senior judge days and travel, and 200 court reporter days and corresponding travel.

General	0.00	202,500	77,000				279,500
Total	0.00	202.500	77.000	•	•	•	279.500

12.02 Fund Five Regional Court Interpreters: This decision unit provides funding for the establishment of five contract regional court interpreters and permits counties to cost share and contribute to the funding to ensure that certified and qualified court interpreters are available for all proceedings as required. This enhancement builds upon the Legislature's earlier appropriation to join the National Consortium of State Court Interpreters, which provides the necessary tests for certification, and to train court interpreters. The increasing number of criminal cases filed in Idaho courts, coupled with the increase in non-English speaking persons, and those appearing in courts, has accelerated the need for certified court interpreters to a critical level.

General	0.00	0	150,000	0	0	0	150,000
Total	0.00	0	150,000	0	0	0	150,000

12.03 Millennium Funds for Youth Courts and Status Offen: This decision unit provides funding for Youth Courts and Status Offender Programs in six judicial districts.

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Dedicated	0.00	0	270,000	0	0	0	270,000
Total	0.00	0	270,000	0	0	0	270,000
12.91 Lump Sur	m Allocation						
General	0.00	(10,033,700)	(511,300)	0	0	10,545,000	0
Dedicated	0.00	0	(918,300)	0	0	918,300	0
Total	0.00	(10,033,700)	(1,429,600)	0	0	11,463,300	0
FY 2006 Gov's R	ecommen	dation					
General	82.00	0	0	0	0	10,545,000	10,545,000

Dedicated

Total

1.00 **83.00** 918,300

11,463,300

918,300

11,463,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:		rts. The Counci	l also investigate		cancies in the Sup recommendations		
FY 2005 Ori	iginal Appropr	iation					
	2005 Original Ap		424				
General	0.00	0	0	0	0	111,300	111,300
Total	0.00	0	0	0	0	111,300	111,300
FY 2005 To	tal Appropriati	on					
General	0.00	0	0	0	0	111,300	111,300
Total	0.00	0	0	0	0	111,300	111,300
Expenditure	e Adjustments	i					
6.11 Lum	np Sum Allocation	า					
General	0.00	2,000	109,300	0	0	(111,300)	0
Total	0.00	2,000	109,300	0	0	(111,300)	0
FY 2005 Es	timated Expen	ditures					
General	0.00	2,000	109,300	0	0	0	111,300
Total	0.00	2,000	109,300	0	0	0	111,300
FY 2006 Ba	se						
General	0.00	2,000	109,300	0	0	0	111,300
Total	0.00	2,000	109,300	0	0	0	111,300
Program Ma	aintenance						
	neral Inflation Adj /ernor.	ustments: The g	eneral inflation r	equest is trans	smitted to the Leg	islature as recei	ved by the
General	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
FY 2006 To	tal Maintenand	e					
General	0.00	2,000	110,700	0	0	0	112,700
Total	0.00	2,000	110,700	0	0	0	112,700
Program Er	nhancements						
12.91 Lum	np Sum Allocation	า					
General	0.00	(2,000)	(110,700)	0	0	112,700	0
Total	0.00	(2,000)	(110,700)	0	0	112,700	0
FY 2006 Go	v's Recomme	ndation					
	0.00	0	0	0	0	112,700	112,700
General	0.00	<u>0</u>		0		112,700	112,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	The Court of Appoint of The Court. There are		erating in January of the court.	/ 1982. The co	ourt is assigned a	appeals by the S	upreme
FY 2005 Orig	inal Appropr	iation					
3.00 FY 20	005 Original App	oropriation: SB	1424				
General	14.00	0	0	0	0	1,151,300	1,151,300
Total	14.00	0	0	0	0	1,151,300	1,151,300
Appropriatio	n Adjustmen	ts					
	05 One-Time Sated here.	alary Increase:	One-time salary in	ncreases provi	ided to state emp	loyees per HB 8	05 are
General	0.00	5,500	0	0	0	0	5,500
Total	0.00	5,500	0	0	0	0	5,500
FY 2005 Tota	ıl Appropriati	on					
General	14.00	5,500	0	0	0	1,151,300	1,156,800
Total	14.00	5,500	0	0	0	1,151,300	1,156,800
Expenditure	Adjustments						
6.11 Lump	Sum Allocation	1					
General	0.00	1,028,400	122,900	0	0	(1,151,300)	(
Total	0.00	1,028,400	122,900	0	0	(1,151,300)	O
EV 2005 Esti	mated Expen	ditures					
I I ZUUJ LSII							
General	14.00	1,033,900	122,900	0	0	0	1,156,800
		1,033,900 1,033,900	122,900 122,900	0 0	<u>0</u>	<u>0</u>	
General	14.00 14.00						
General Total Base Adjusti	14.00 14.00 ments	1,033,900		0	0	0	1,156,800
General Total Base Adjusti 8.41 Remo	14.00 14.00 ments	1,033,900	122,900	0	0	0	1,156,800
General Total Base Adjusti 8.41 Remo	14.00 14.00 ments oval of One-Tim 05.	1,033,900 e Expenditures	122,900	0 it removes the	0 e remainder of the	0 e 1% appropriation	1,156,800 on provided in (5,500
General Total Base Adjusti 8.41 Remo HB 8 General	14.00 14.00 14.00 ments oval of One-Tim 05. 0.00 0.00	1,033,900 e Expenditures (5,500)	122,900 : This decision un	0 it removes the	0 e remainder of the	0 e 1% appropriation	1,156,800 on provided in (5,500
General Total Base Adjusti 8.41 Remo HB 8 General Total	14.00 14.00 14.00 ments oval of One-Tim 05. 0.00 0.00	1,033,900 e Expenditures (5,500)	122,900 : This decision un	0 it removes the	0 e remainder of the	0 e 1% appropriation	1,156,800 on provided in (5,500 (5,500
General Total Base Adjusti 8.41 Remo HB 8 General Total FY 2006 Base	14.00 14.00 14.00 ments oval of One-Tim 05. 0.00 0.00	1,033,900 e Expenditures (5,500) (5,500)	122,900 : This decision un 0 0	it removes the	e remainder of the	0 2 1% appropriation 0 0	1,156,800 on provided in (5,500 (5,500
General Total Base Adjusti 8.41 Remo HB 8 General Total FY 2006 Base General	14.00 14.00 14.00 ments oval of One-Tim 05. 0.00 0.00 e 14.00 14.00	1,033,900 e Expenditures (5,500) (5,500) 1,028,400	122,900 : This decision un 0 0 122,900	it removes the	e remainder of the o	0 1% appropriation 0 0 0	1,156,800 on provided in (5,500 (5,500
General Total Base Adjusti 8.41 Remo HB 8i General Total FY 2006 Basi General Total Program Mai 10.11 Chan unem	14.00 14.00 14.00 ments oval of One-Tim 05. 0.00 0.00 e 14.00 14.00 intenance ge in Benefit Couployment insura	1,033,900 e Expenditures (5,500) (5,500) 1,028,400 1,028,400 osts: Changes in ance, and Divisi	122,900 : This decision un 0 0 122,900	it removes the 0 0 0 clect the increasources fees. I	o remainder of the O O O O O O O O O O O O O O O O O O O	0 2 4 1% appropriation 0 0 0 0 0 h insurance, red	1,156,800 on provided in (5,500 (5,500 1,151,300 1,151,300 uced costs of
General Total Base Adjusti 8.41 Remo HB 8i General Total FY 2006 Basi General Total Program Mai 10.11 Chan unem	14.00 14.00 14.00 ments oval of One-Tim 05. 0.00 0.00 e 14.00 14.00 intenance ge in Benefit Couployment insura	1,033,900 e Expenditures (5,500) (5,500) 1,028,400 1,028,400 osts: Changes in ance, and Divisiont System are	122,900 : This decision un 0 0 122,900 122,900 n benefit costs retion of Human Resent included in this	it removes the 0 0 0 clect the increasources fees. I	o remainder of the O O O O O O O O O O O O O O O O O O O	0 2 4 1% appropriation 0 0 0 0 0 h insurance, red	1,156,800 on provided in (5,500 (5,500 1,151,300 1,151,300 uced costs of the Public
General Total Base Adjusti 8.41 Remo HB 8 General Total FY 2006 Base General Total Program Mai 10.11 Chan unem Empl	14.00 14.00 14.00 ments oval of One-Tim 05. 0.00 0.00 e 14.00 14.00 intenance ge in Benefit Couployment insura oyee's Retirement	1,033,900 e Expenditures (5,500) (5,500) 1,028,400 1,028,400 osts: Changes in ance, and Divisi	122,900 This decision un 0 0 122,900 122,900 n benefit costs reference on of Human Res	it removes the 0 0 0 clect the increasources fees. I	o remainder of the O O O O O O O O O O O O O O O O O O O	0 2 4 1% appropriation 0 0 0 0 0 h insurance, red	(5,500 (5,500 1,151,300 1,151,300 uced costs of
General Total Base Adjusti 8.41 Remo HB 8 General Total FY 2006 Base General Total Program Mai 10.11 Chan unem Empl General Total	14.00 14.00 14.00 14.00 ments oval of One-Tim 05. 0.00 0.00 14.00 14.00 intenance ge in Benefit Conployment insuration oyee's Retirement 0.00 0.00 eral Inflation Adjusters	1,033,900 e Expenditures (5,500) (5,500) 1,028,400 1,028,400 osts: Changes in ance, and Divisient System are 12,800 12,800 12,800	122,900 : This decision un 0 0 122,900 122,900 n benefit costs retion of Human Resent included in this	it removes the	o remainder of the o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 th insurance, red to the change in 0 0	1,156,800 on provided in (5,500 (5,500 1,151,300 1,151,300 uced costs of the Public 12,800 12,800
General Total Base Adjusti 8.41 Remo HB 8 General Total FY 2006 Base General Total Program Mai 10.11 Chan unem Empl General Total 10.21 Gene	14.00 14.00 14.00 14.00 ments oval of One-Tim 05. 0.00 0.00 14.00 14.00 intenance ge in Benefit Conployment insuration oyee's Retirement 0.00 0.00 eral Inflation Adjusters	1,033,900 e Expenditures (5,500) (5,500) 1,028,400 1,028,400 osts: Changes in ance, and Divisient System are 12,800 12,800 12,800	122,900 This decision un 0 0 122,900 122,900 122,900 n benefit costs redion of Human Resonot included in thi	it removes the	o remainder of the o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 th insurance, red to the change in 0 0	1,156,800 on provided in (5,500 (5,500 1,151,300 1,151,300 uced costs of the Public 12,800 12,800

Judicial Branch Court of Appeals

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	Multiplier: The nent to the pay		mmends a comp nended.	ensation increa	ase of 1% to be o	distributed based	I on merit. No
General	0.00	4,500	0	0	0	0	4,500
Total	0.00	4,500	0	0	0	0	4,500
FY 2006 Total	Maintenance)					
General	14.00	1,045,700	124,500	0	0	0	1,170,200
Total	14.00	1,045,700	124,500	0	0	0	1,170,200
Program Enha	ancements						
12.91 Lump \$	Sum Allocation						
General	0.00	(1,045,700)	(124,500)	0	0	1,170,200	0
Total	0.00	(1,045,700)	(124,500)	0	0	1,170,200	0
FY 2006 Gov's	Recommen	dation					
General	14.00	0	0	0	0	1,170,200	1,170,200
Total	14.00	0	0	0	0	1,170,200	1,170,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
prov	rests of child vided to orga	ren in legal prod nizations who re	ceedings. Funds ecruit, train, and	are administ coordinate vo	monies for progra ered by the Idaho lunteers to act as ponsibility in the a	Law Foundation special advocate	and are s for children
FY 2005 Origina	al Appropri	iation					
3.00 FY 2005	Original App	oropriation: SB	1424				
General	0.00	. 0	0	C	0	430,900	430,900
Dedicated	0.00	0	0	C		16,600	16,600
Total	0.00	0	0	0		447,500	447,500
FY 2005 Total A	Nonropriatio	on					
General	0.00	0	0	C	0	430,900	430,900
Dedicated	0.00	0	0	C		16,600	16,600
Total	0.00		<u>o</u>			447,500	447,500
Expenditure Ad	liustmonts						
-	_						
•	um Allocation				400.000	(400,000)	
General	0.00	0	0	C	•	(430,900)	0
Dedicated	0.00	0	0			(16,600)	0
Total	0.00	0	0	O	447,500	(447,500)	0
FY 2005 Estima	ited Expen	ditures					
General	0.00	0	0	C	430,900	0	430,900
Dedicated	0.00	0	0	C	16,600	0	16,600
Total	0.00	0	0	O	447,500	0	447,500
Base Adjustme	nts						
8.41 Remova HB 805.	l of One-Tim	e Expenditures	: This decision ur	nit removes th	e remainder of the	e 1% appropriation	n provided in
Dedicated	0.00	0	0	C	(16,600)	0	(16,600)
Total	0.00	0	0	0		0	(16,600)
FY 2006 Base							
General	0.00	0	0	C	430,900	0	430,900
Dedicated	0.00	0	0	C		0	0
Total	0.00	0	0	0	430,900	0	430,900
Program Mainte	enance						
_	Inflation Adju	ustments: The ເ	general inflation r	equest is tran	smitted to the Leg	islature as receiv	ed by the
General	0.00	0	0	C	5,600	0	5,600
Total	0.00	0 0	0	0	5,600	0	5,600
FY 2006 Total N	/laintenanc	e					
General	0.00	0	0	C	436,500	0	436,500
Dedicated	0.00	0	0	C		0	430,300
Total	0.00						436,500
	2.00	J	ŭ	•	.50,000	ŭ	,

-	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enhan	cements						
		nd Transfer Am pointed court ac	ount: This decision	on unit provides	s for an increase	in the transfer o	of General
General	0.00	0	0	0	79,100	0	79,100
Total	0.00	0	0	0	79,100	0	79,100
12.91 Lump Su	ım Allocation	ı					
General	0.00	0	0	0	(515,600)	515,600	0
Total	0.00	0	0	0	(515,600)	515,600	0
FY 2006 Gov's F	Recommen	dation					
General	0.00	0	0	0	0	515,600	515,600
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0		0	515.600	515.600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
prov	ests of child rided to orga	ren in legal prod nizations who re	ceedings. Funds ecruit, train, and c	are administer coordinate volu	ed by the Idaho inteers to act as	ns created to rep Law Foundation a special advocates dministration of th	and are s for childrer
FY 2005 Origina	al Appropri	iation					
3.00 FY 2005	Original App	oropriation:					
General	0.00	. 0	0	0	0	430,900	430,900
Dedicated	0.00	0	0	0	0	16,600	16,600
Total	0.00	0	0	0	0	447,500	447,500
FY 2005 Total A	ppropriati	on					
General	0.00	0	0	0	0	430,900	430,900
Dedicated	0.00	0	0	0	0	16,600	16,600
Total	0.00	0	0	0	0	447,500	447,500
Expenditure Ad	justments						
	- ım Allocatior						
General	0.00	0	0	0	430,900	(430,900)	(
Dedicated	0.00	0	0	0	16,600	(16,600)	(
Total	0.00	0	0	0	447,500	(447,500)	
FY 2005 Estima	ted Expen	ditures					
General	0.00	0	0	0	430,900	0	430,900
Dedicated	0.00	0	0	0	16,600	0	16,600
Total	0.00	0	0	0	447,500	0	447,500
Base Adjustme	nts						
8.41 Remova	of One-Tim	e Expenditures:					
Dedicated	0.00	. 0	0	0	(16,600)	0	(16,600
Total	0.00				(16,600)		(16,600
FY 2006 Base							
General	0.00	0	0	0	430,900	0	430,900
Dedicated	0.00	0	0	0	0	0	.55,555
Total	0.00	0	0	0	430,900	0	430,900
Program Mainte	enance						
10.21 General	Inflation Adju	ustments:					
General	0.00	0	0	0	5,600	0	5,600
Total	0.00	0	0	0	5,600	0	5,600
FY 2006 Total M	laintenanc	e					
General	0.00	0	0	0	436,500	0	436,500
Dedicated	0.00	0	0	0	0	0	C
Total	0.00	0	0	0	436,500	0	436,500

Judicial Branch Guardian Ad Litem

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enh	ancements						
12.01 Increa	ise General Fui	nd Transfer Am	ount:				
General	0.00	0	0	0	79,100	0	79,100
Total	0.00	0	0	0	79,100	0	79,100
12.91 Lump	Sum Allocation	1					
General	0.00	0	0	0	(515,600)	515,600	0
Total	0.00	0	0	0	(515,600)	515,600	0
FY 2006 Gov'	s Recommer	ndation					
General	0.00	0	0	0	0	515,600	515,600
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	515,600	515,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
prov	ests of child rided to orga	ren in legal prod nizations who re	ceedings. Funds ecruit, train, and c	are administer coordinate volu	ed by the Idaho inteers to act as	ns created to rep Law Foundation a special advocates dministration of th	and are s for childrer
FY 2005 Origina	al Appropri	iation					
3.00 FY 2005	Original App	oropriation:					
General	0.00	. 0	0	0	0	430,900	430,900
Dedicated	0.00	0	0	0	0	16,600	16,600
Total	0.00	0	0	0	0	447,500	447,500
FY 2005 Total A	ppropriati	on					
General	0.00	0	0	0	0	430,900	430,900
Dedicated	0.00	0	0	0	0	16,600	16,600
Total	0.00	0	0	0	0	447,500	447,500
Expenditure Ad	justments						
	- ım Allocatior						
General	0.00	0	0	0	430,900	(430,900)	(
Dedicated	0.00	0	0	0	16,600	(16,600)	(
Total	0.00	0	0	0	447,500	(447,500)	
FY 2005 Estima	ted Expen	ditures					
General	0.00	0	0	0	430,900	0	430,900
Dedicated	0.00	0	0	0	16,600	0	16,600
Total	0.00	0	0	0	447,500	0	447,500
Base Adjustme	nts						
8.41 Remova	of One-Tim	e Expenditures:					
Dedicated	0.00	. 0	0	0	(16,600)	0	(16,600
Total	0.00				(16,600)		(16,600
FY 2006 Base							
General	0.00	0	0	0	430,900	0	430,900
Dedicated	0.00	0	0	0	0	0	.55,555
Total	0.00	0	0	0	430,900	0	430,900
Program Mainte	enance						
10.21 General	Inflation Adju	ustments:					
General	0.00	0	0	0	5,600	0	5,600
Total	0.00	0	0	0	5,600	0	5,600
FY 2006 Total M	laintenanc	e					
General	0.00	0	0	0	436,500	0	436,500
Dedicated	0.00	0	0	0	0	0	C
Total	0.00	0	0	0	436,500	0	436,500

Judicial Branch Guardian Ad Litem

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enh	ancements						
12.01 Increa	ise General Fui	nd Transfer Am	ount:				
General	0.00	0	0	0	79,100	0	79,100
Total	0.00	0	0	0	79,100	0	79,100
12.91 Lump	Sum Allocation	1					
General	0.00	0	0	0	(515,600)	515,600	0
Total	0.00	0	0	0	(515,600)	515,600	0
FY 2006 Gov'	s Recommer	ndation					
General	0.00	0	0	0	0	515,600	515,600
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	515,600	515,600